

I-1. Each Elementary School - Total School Spending

Melville #36

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$7,726	Amount	% To Total School	Per Pupil			
School Enrollment:	289						
Total		\$ 2,215,329	100.0%	\$ 7,665	\$ 7,376	3.9%	99.2%
Instruction		\$ 1,381,597	62.4%	\$ 4,781	\$ 4,657	2.7%	61.9%
Face-to-Face Teaching		\$ 1,278,173	57.7%	\$ 4,423	\$ 4,324	2.3%	57.2%
Instructional Teachers		1,205,250	54.4%	4,170	4,104	1.6%	54.0%
Substitutes		17,107	0.8%	59	56	4.8%	0.8%
Instructional Paraprofessionals		55,816	2.5%	193	164	18.0%	2.5%
Classroom Materials		\$ 103,423	4.7%	\$ 358	\$ 333	7.4%	4.6%
Pupil-Use Technology & Software		14,732	0.7%	51	60	-15.1%	0.7%
Instructional Materials, Trips & Supplies		88,692	4.0%	307	273	12.4%	4.0%
Instructional Support		\$ 298,028	13.5%	\$ 1,031	\$ 912	13.0%	13.3%
Pupil Support		\$ 177,736	8.0%	\$ 615	\$ 573	7.3%	8.0%
Guidance & Counseling		90,818	4.1%	314	272	15.6%	4.1%
Library & Media		53,679	2.4%	186	186	-0.3%	2.4%
Extracurricular		733	0.0%	3	2	2.1%	0.0%
Student Health & Services		32,507	1.5%	112	112	0.0%	1.5%
Teacher Support		\$ 59,343	2.7%	\$ 205	\$ 195	5.3%	2.7%
Curriculum Development		26,406	1.2%	91	90	1.5%	1.2%
In-Service, Staff Development & Support		32,937	1.5%	114	105	8.6%	1.5%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 60,949	2.8%	\$ 211	\$ 144	46.0%	2.7%
Program Management		23,478	1.1%	81	57	41.6%	1.1%
Therapists,Psych,Eval,Pers Att. & Soc Workers		37,471	1.7%	130	87	48.9%	1.7%
Operations		\$ 411,640	18.6%	\$ 1,424	\$ 1,407	1.2%	18.4%
Non-Instructional Pupil Services		\$ 214,818	9.7%	\$ 743	\$ 745	-0.2%	9.6%
Transportation		115,218	5.2%	399	456	-12.5%	5.2%
Food Service		99,031	4.5%	343	288	19.2%	4.4%
Safety		569	0.0%	2	2	-0.0%	0.0%
Facilities		\$ 196,822	8.9%	\$ 681	\$ 662	2.9%	8.8%
Building Upkeep, Utilities & Maintenance		196,822	8.9%	681	662	2.9%	8.8%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 124,063	5.6%	\$ 429	\$ 400	7.4%	5.6%
School Management		\$ 124,063	5.6%	\$ 429	\$ 400	7.4%	5.6%
Principals & Assistant Principals		60,951	2.8%	211	194	8.6%	2.7%
School Office		63,112	2.8%	218	206	6.3%	2.8%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%